

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$7,404	\$7,554	-2.0%
Substitutes	\$118	\$121	-2.8%
Instructional Parapros	\$279	\$221	26.6%
Pupil-Use Technology	\$208	\$198	5.5%
Instructional Materials	\$734	\$605	21.4%
Total	\$8,744	\$8,699	0.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$1,347	\$1,334	1.0%
Library & Media	\$116	\$106	9.4%
Extracurricular	\$132	\$240	-44.8%
Student Health/Services	\$267	\$240	11.6%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$87	\$47	83.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$192	\$168	13.8%
Therapists, Psychologists	\$533	\$506	5.4%
Total	\$2,674	\$2,641	1.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$0	\$0	0.0%
Food Service	\$283	\$290	-2.6%
Safety	\$0	\$26	-100.0%
Building Upkeep	\$1,802	\$1,701	5.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$386	\$365	5.8%
Total	\$2,470	\$2,382	3.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$329	\$322	2.4%
School Office	\$594	\$547	8.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$188	\$248	-24.2%
Legal	\$63	\$92	-32.3%
Total	\$1,174	\$1,209	-2.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

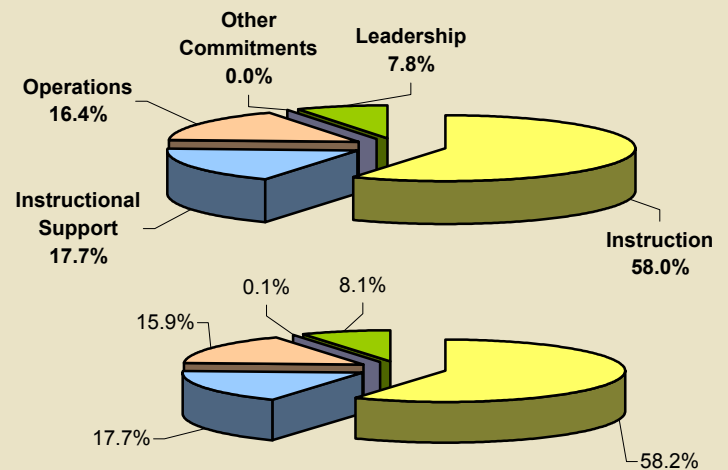
July 2002 - June 2003

Expenditures:	\$11,105,925
District Enrollment (ADM):	737
District Per Pupil:	\$15,069

July 2001 - June 2002

Expenditures:	\$10,427,412
District Enrollment (ADM):	698
District Per Pupil:	\$14,939

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$7	\$8	-12.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$7	\$8	-12.7%